10 - 800 MHZ CCCS UPGRADE												
		FY 03-04										Forecast
		Budget	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
I. Cost	s											
О	ne-Time Costs											
	Planning will start in 03/04											0
	Software, hardware, installation			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
												0
												0
	Subtotal One-Time Costs	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
0	ngoing Costs											
	Salaries & Employee Benefits											0
	Services and Supplies											0
	Other Charges											0
	Fixed Assets											0
	All Others											0
	Subtotal Ongoing Costs	0	0	0	0	0	0	0	0	0	0	0
т.	otal FY Cost	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
- ''	otal i i cost	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0,000,000
II. Non	-General Fund Revenue											
	Taxes											0
	Licenses, Permits, Franchises											0
	Fines, Forfeitures, Penalties											0
	Use of Money and Property											0
	Intergovernmental Revenues			700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	5,600,000
	Charges For Services											0
	Miscellaneous Revenue											0
	Other Financing Sources											0
T	otal Non-General Fund Revenue	0	0	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	5,600,000
III. Ge	neral Fund Requirement	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,400,000
IV. Sta												
N	ew Regular Positions											0
N	ew Limited Term Positions											0
	Total New Positions	0	0	0	0	0	0	0	0	0	0	0